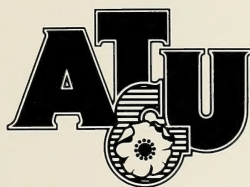


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STRATEGIC DIRECTIONS

1992 - 1995



Alberta
TRANSPORTATION
AND UTILITIES

MISSION:

*Our mission is to provide Albertans
with an efficient, integrated transportation system,
and access to utility services,
which support Alberta's
social and economic well-being.*

GOALS:

1. To provide high quality transportation and utilities systems and services to the public.
2. To improve the efficiency and safety in the movement of people and goods.
3. To maintain or upgrade the level of service of existing transportation and utilities systems for Albertans.
4. To continually update our policies, programs, standards procedures and practices to enable us to effectively manage emerging opportunities and challenges.
5. To work effectively and in harmony with municipalities, industry and all publics to ensure that our programs and services are effective in meeting the priority needs of Albertans.
6. To promote productivity, competence, motivation of our people, and efficiency in the use of our resources through effective management practices, innovation, research and technology.

Strategic Directions 1992-95

CANADIANA

APR 14 1992

Alberta Transportation & Utilities

Letter of Introduction

January, 1992

It is my pleasure to introduce to you the 6th edition of Strategic Directions for Alberta Transportation and Utilities. This year's Strategic Directions is again the result of a team-effort. Input from management and divisional group sessions assisted Executive Committee in defining and clarifying our strategic directions and objectives.

The Outlooks section outlines trends influencing the department's plans and objectives.

This year's strategic planning process has identified five Strategic Directions for the 1992-1995 period:

- Enhancing Our Human Capability and the Use of Internal Resources*
- Protecting the Public's Investment in Infrastructure*
- Improving Our Effectiveness in Meeting Public Needs and Priorities*
- Meeting Changing Public/Client Needs and Priorities, and*
- Encouraging an Efficient Integrated Multi-Modal System.*

These are supported by twenty shorter term departmental objectives. The Strategic Directions and objectives represent areas of enhanced focus or new direction which need to be incorporated into Divisional, Regional, and Branch plans. These specific action areas are intended to place the department on a stronger footing to manage emerging challenges and opportunities. They do not cover ongoing priorities, programs, and services to the public and internal clients, which must also be included in action plans.

Strategic Directions reflects Alberta Transportation and Utilities' ongoing commitment to forward planning in achieving our mission and goals. In this way, we can proactively meet changing public/client needs and the challenge of fiscal restraint.

A stylized, handwritten signature in black ink, appearing to read 'H. Alton'.

Harvey M. Alton
Deputy Minister
Alberta Transportation and Utilities

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Departmental Objectives For 1992-93

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Part 1

Outlooks
1992 - 95

Outlooks presents some of the major trends influencing AT&U. These trends present both challenges and opportunities in setting our objectives at the departmental, divisional and branch levels.

Provincial Budget Pressures

- **budget restraint** will continue to be the major factor influencing AT&U.

Clients and Partners

- a **moderately expanding economy** will be the impetus to traffic growth and continued upward demand for infrastructure and services.
- **uneven regional economic and population trends** will require a reallocation of AT&U's resources.
- **major industrial projects and tourism developments** will continue to necessitate improvements to public infrastructure in certain regions.
- **population growth in cities and regional centres** will maintain pressures on grant programs, and on municipal partners also under restraint.
- **difficulties in the agricultural sector and rural Alberta**, however, will continue to be a key driver of priorities in the near term.
- **highway users** will be the focus of **safety initiatives** in the upcoming years.
- a **growing aged and transportation-disabled population** will require AT&U and its partners to further reduce barriers to mobility.

- **environmental protection** will remain a public and departmental priority.
- a **multi-modal approach at the provincial and national levels** is necessary for Alberta's transportation system to effectively serve business, industry and residents.
- shifts in transportation and the economy will bring **new responsibilities and priorities** to AT&U and its partners - the safety regulation of short-line railways is an example.
- **national priorities** such as North American Free Trade and the constitution will also drive AT&U's activities.

Cost of Doing Business

- **cost increases should be eased** by low inflation, moderate economic growth, and the application of new technologies and computer systems. Environmental needs, however, increase costs.

Organization and Team

- AT&U will need to **downsize and become more efficient**. All parts of the organization will be reviewed.
- **Our team will need new skills** to manage and perform effectively in the future.

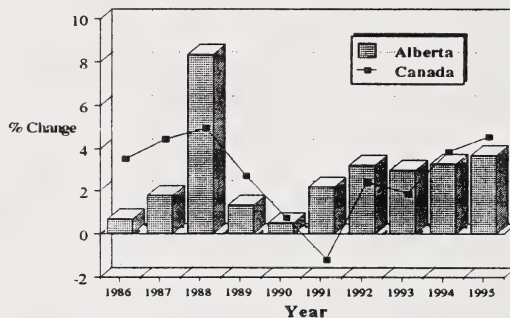
A balanced budget is expected to continue as the overriding policy objective for Alberta in the planning period. Fiscal restraint, therefore, will be a key driver of AT&U's priorities.

Forecasters expect a gradual expansion of the economy and an easing of interest rates and inflation. The cost of accumulated debt and social programs, however, will continue to put pressures on Alberta's budget, in particular on capital intensive departments such as AT&U. Polls show Albertans favour a lean government and spending cuts to maintain fiscal balance.

A gradual expansion in economic activity is expected in Alberta, related to forecasted modest increases in energy prices, and in export growth spurred by a weakening dollar.

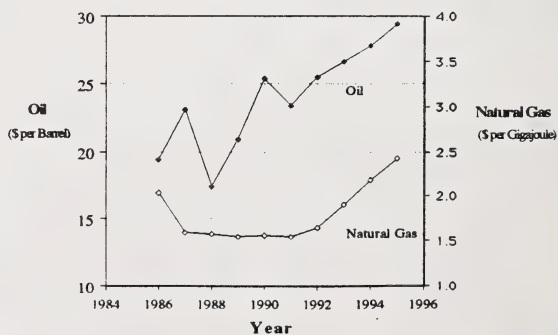
- The Canadian economy is expected to recover slowly from the recession: no major rebound is forecast for the province or country as a whole. However, slow positive growth in our economy will require timely maintenance as well as new and upgraded infrastructure from AT&U.
- Alberta's current growth, in spite of weakness in such sectors as energy and agriculture, points to the increasing diversification of the economy - e.g. investment in forestry.
- In the energy sector, low prices are currently dampening activity. Oversupply in natural gas markets sent prices to a 15 year low in July. Prices are expected to increase in the future.
- Canadian industries which are highly dependent on exports, were hit hard in 1990 by a strong currency. This reduced private investment in Canada and the level of economic activity.

Economic Growth: GDP



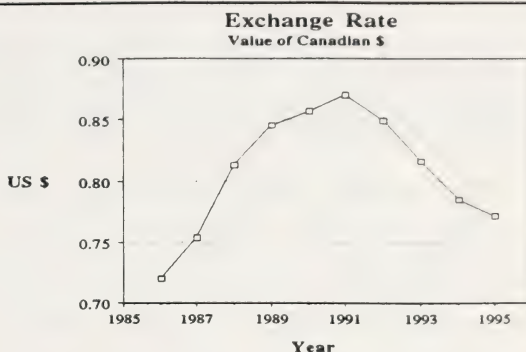
Sources: Actuals and Preliminary Estimates - Alberta Bureau of Statistics; Forecasts - WEFA

Oil and Natural Gas Prices



Source: ERCB - Selected Statistics and Forecasts - July 1991

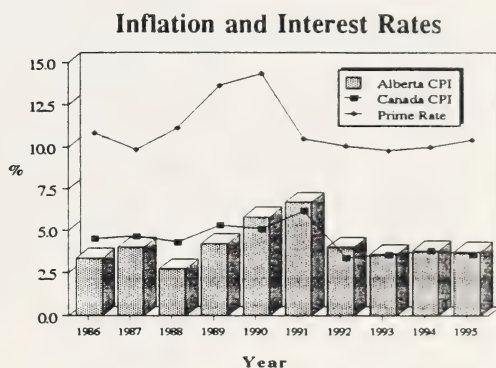
- A forecasted lower Canadian dollar will positively affect Alberta's exports (grain, natural gas, lumber), and employment levels.



Source: WEFA - Forecast Overview - July 1991

Moderating inflation and interest rates could ease cost pressures on government. However, with the accumulated debt and reduced federal transfers, Alberta faces a challenge to maintain a fiscal balance.

- Interest rates are expected to decline modestly until 1993 on the strength of lower inflation.
- Declining interest rates could stimulate the economy and help ease the debt burden. However, Alberta's debt has increased from \$2.6 billion in 1987 to \$8.5 billion in 1991. Debt servicing costs now require some 8% of the budget.
- The federal government, in wrestling with its debt burden, has reduced transfer payments to provinces. Between 1990/91 and 1991/92, they are expected to drop by nearly 15%, adding to the pressures on provincial treasuries. Continuation of this trend will have long term implications on the accomplishment of provincial priorities.

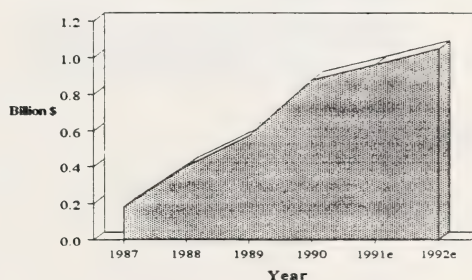


Sources: Actuals - ABS Alberta Statistical Review - First Quarter 1991

Forecasts - WEFA Alberta 1990 Forecasts

Canada - WEFA - Forecast Overview July 1991

Provincial Debt Servicing Costs

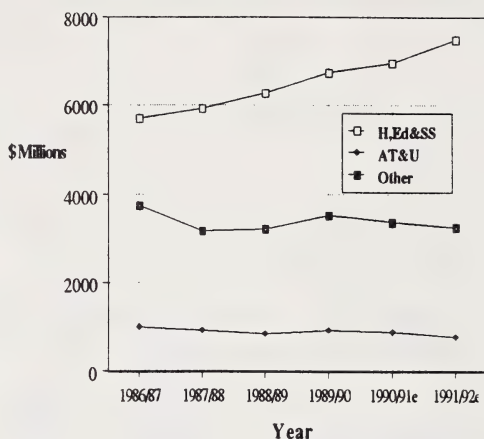


Source: Alberta Budget Addresses

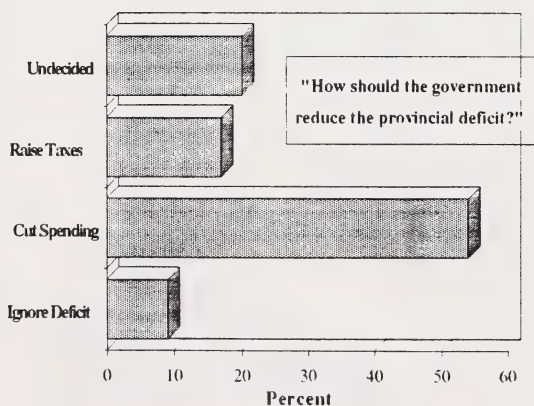
The demands on social programs continue to rise. High unemployment, combined with such demographic shifts as aging, will maintain this trend. At a time of fiscal restraint, this puts added pressures on capital intensive departments like AT&U. Public opinion also strongly favours expenditure cuts.

- With increasing demands on social programs, Health, Education and Social Services require a growing share of the Alberta budget. More capital intensive departments, such as AT&U, are under added pressure to cut back. Relatively high unemployment and other social conditions can be expected to maintain these trends through the planning periods.
- Governments no longer appear to have the option to meet requirements through increased spending, financed by increased taxes or debt. A recent poll of Albertans, for example, revealed frustration with the levels of taxation and the inability of governments to achieve balanced budgets. This poll indicated that a majority of Albertans favored spending cuts as the means of dealing with provincial budget deficits.

Alberta Budget by Department

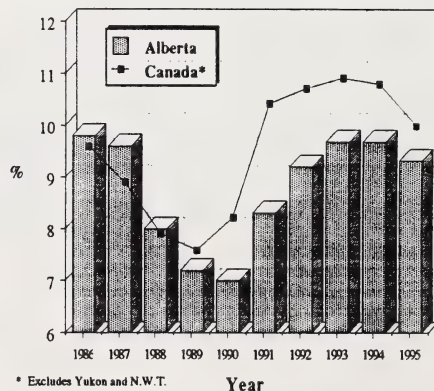


Public Opinion on Reducing the Public Debt



Source: Alberta Report, November 12, 1990

Unemployment Rate



* Excludes Yukon and N.W.T.

Actuals: ABS Alberta Stat.Review - First Quarter 1991

Forecasts: WEFA - Alberta 1990 Forecasts

Canada: WEFA - Forecast Overview July 1991

Economic shifts and population changes determine many of the demands on AT&U and its partners for transportation and utility infrastructure and services. Much of Alberta's growth is concentrated in urban areas, including regional centres, and economic activity will be spread unevenly across the province. Economic difficulties in agriculture may, however, imply a continued government focus to assist rural areas. An aging population also imposes a challenge for AT&U and its partners.

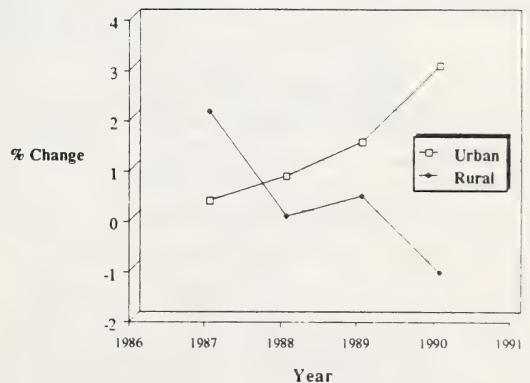
As a trading province, Alberta's future is dependent on transportation systems within and beyond its borders - road, rail, air and water. AT&U will continue to be active at the national level to ensure that the needs of its business, industry and residents are well served.

Demand Growth

Economic and population growth trends help point to the sources of pressure on the department for roadway and utilities infrastructure and motor transport services.

- Alberta's population could expand by about 190,000 persons between 1990 and 1995, if current trends of average annual population growth rates of 1.5% are maintained.
- Urban growth also results in traffic pressures in inter-urban corridors.
- Most of this growth will likely be focused in the province's larger urban centres, requiring our municipal partners to expand transportation and utilities facilities and services, and putting pressure on provincial grant programs.
- Urban areas have undergone consistent population growth while rural Alberta has recently experienced a decline. The urban shift is not limited to the major cities but is also seen in the consolidation of population in regional centres - some towns are growing, others are declining.
- Traffic patterns in rural areas are also changing. As grain elevator operations are consolidated and low density railway branch lines are abandoned, many of Alberta's rural roads are experiencing increased truck traffic associated with grain haul.




Population Growth- Urban/Rural



**RURAL⁺
POPULATION
CHANGE
1985 to 1990**

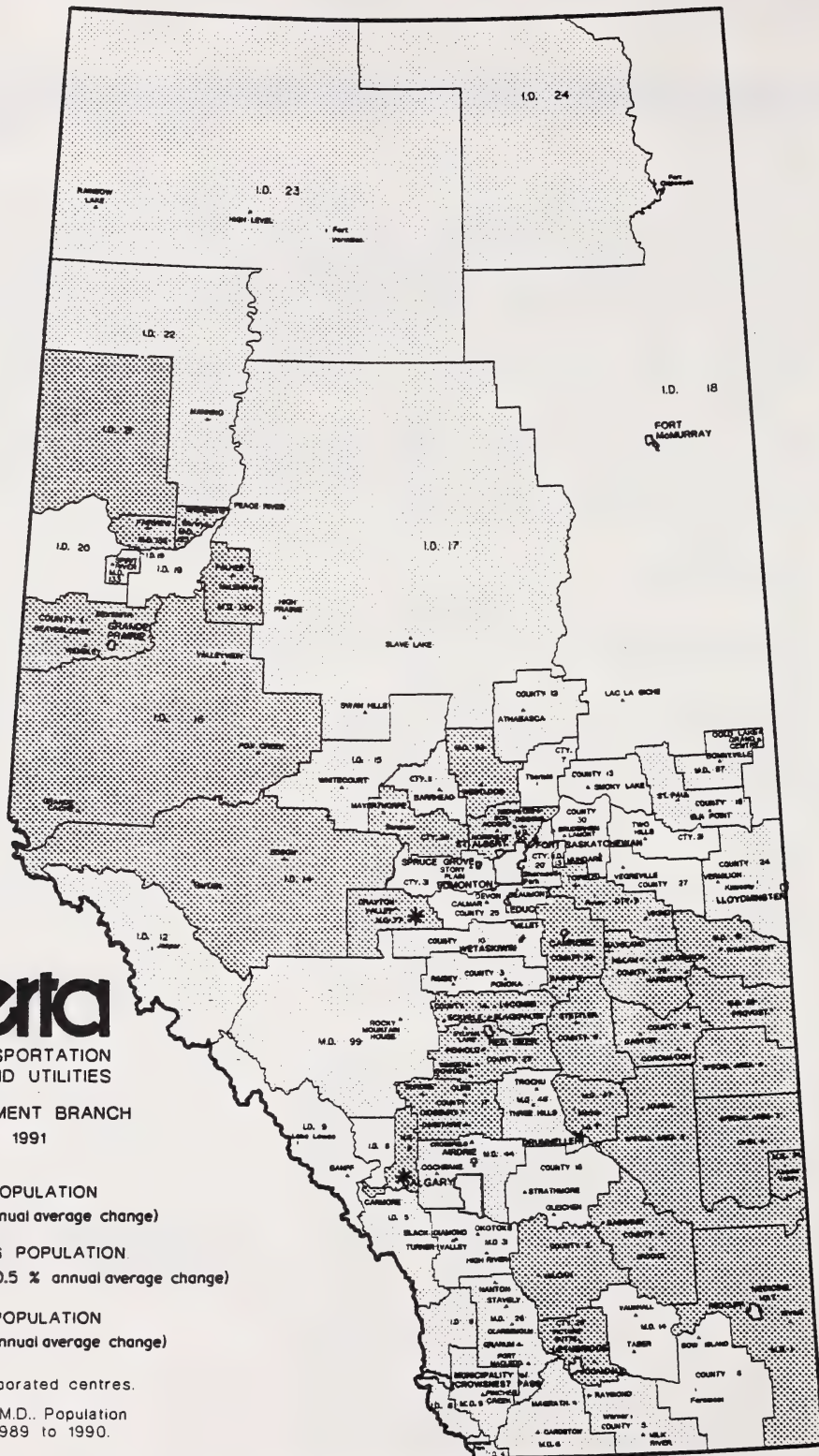


POLICY DEVELOPMENT BRANCH
AUGUST 1991

-  GROWING POPULATION
($> 0.5\%$ annual average change)
-  STAGNATING POPULATION
(-0.5% to 0.5% annual average change)
-  DECLINING POPULATION
($< -0.5\%$ annual average change)

+ Excludes incorporated centres.

* Newly formed M.D.. Population change from 1989 to 1990.



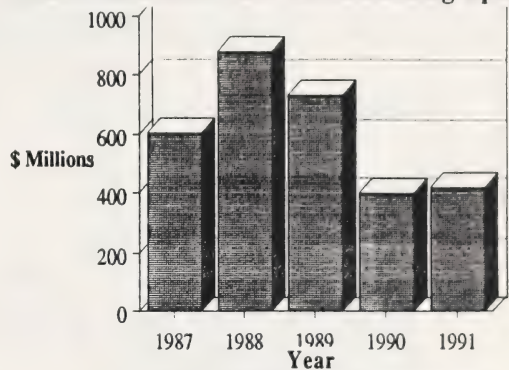
Several rural areas in Alberta are experiencing a growth in population. Stagnating population exists in a number of Central and Southern Alberta rural areas.

Sources: 1989 - Alberta Municipal Affairs.

1985 & 1990 - Alberta Municipal Affairs, "Population Percentage Increase/Decrease Report (MFIS-440)", July 4, 1991.

- The agricultural community continues to face economic hardship. Farmers are squeezed by soft world grain prices. Difficulties in rural Alberta pose a continued challenge for the government to assist in stimulating economic activity and reducing agricultural costs. It is expected that programs with these objectives will receive priority during the planning period: examples include the secondary highways and rural utilities programs, and local development initiatives for more decentralized control and delivery.

Realized Net Income from Alberta Farming Operations



Note: 1991 figure is a forecast from Alberta Agriculture, Statistics Branch.

Regional Growth

There have been significant regional differences in growth in Alberta and this trend is expected to continue. Requirements will vary across the province, affecting both regional and headquarters operations.

AT&U will continue to play an important role in supporting Alberta's economic strengthening and diversification objectives. Forestry, tourism, agriculture and other developments will necessitate improvements to transportation and utilities infrastructure and services. Some developments will be the impetus for major infrastructure investments; others will require minor improvements.

- **Northern Alberta** - Most of the potential development projects in Alberta are planned for the northern half of the province, which has large reserves of oilsands resources and forested lands, and an expanding petrochemical sector. Some of these developments will be in greenfield sites requiring new public infrastructure.
- **Southern Alberta** - Several areas of southern Alberta, including the City of Lethbridge, experienced stagnant population levels over the past five years. A decline in population occurred in some of the agricultural trading centres south and east of Calgary. These trends reflect the ties of the southern Alberta region to the economic conditions of the agricultural sector. The economic base of the southern region may be strengthened by tourism developments, such as the various hotel, golf, and recreational developments being considered for the Bow-Canmore corridor.
- **Central Alberta** - With the exception of the west-central area, rural central Alberta is experiencing stagnant population levels. Some of the rural population in the region has likely shifted to Red Deer. The conventional oil and gas sector will continue to drive economic growth in the region.

ECONOMIC DIVERSIFICATION PROJECTS MAJOR DEVELOPMENTS



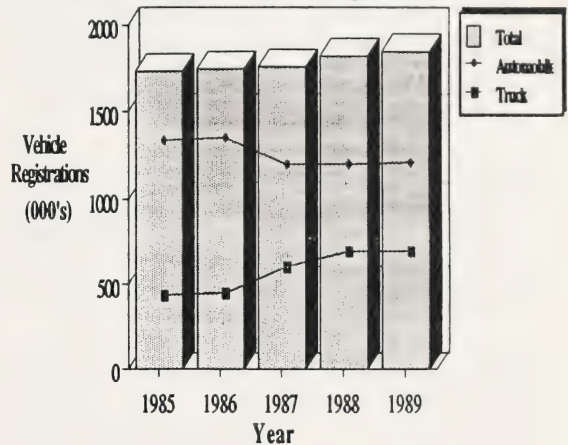
There are \$16.5 billion of major development projects under construction and/or consideration in Alberta. This will create a new demand for transportation during both the construction of these projects as well as for their exports. As a result, both new and additional infrastructure will be required. On top of this there will be additional demands on transportation from small and medium development projects.

Traffic Volumes and Vehicle Mix

The volume and mix of traffic on Alberta's roadways are important determinants of infrastructure and enforcement needs.

- Traffic volumes on primary and secondary roadways continue to increase at rates in excess of population growth. In 1990 alone, traffic volumes in Alberta increased by 2.5% overall. However, regional and local changes vary significantly across the province with differences in economic activity.
- The total number of motor vehicles registered in Alberta increased at an average annual rate of 1.7% from 1985 to 1989. However, the composition of vehicle registrations changed over the five year period. Total passenger automobile registrations declined by nearly 10% while truck and truck tractor registrations increased by 65%.
- There is a tendency towards greater diversity in the mix of passenger vehicles on highways, with

Alberta Motor Vehicle Registrations



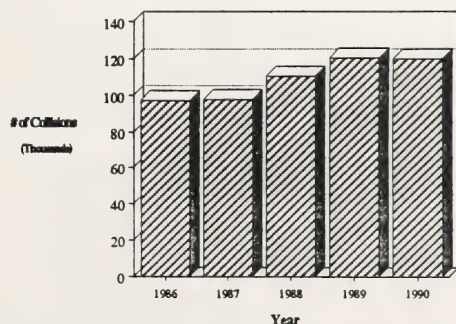
the growing popularity of lower performance, fuel efficient cars. On the other hand, the number of longer, heavier trucks operating on Alberta roadways is increasing.

Targetting Driver Skills and Behaviour

In recent years, there have been gains in the safety of Alberta roadways despite the upward trend in traffic volumes and changes in mix. Further improvements remain a priority because of the high cost to society of roadway fatalities, injuries and property damage.

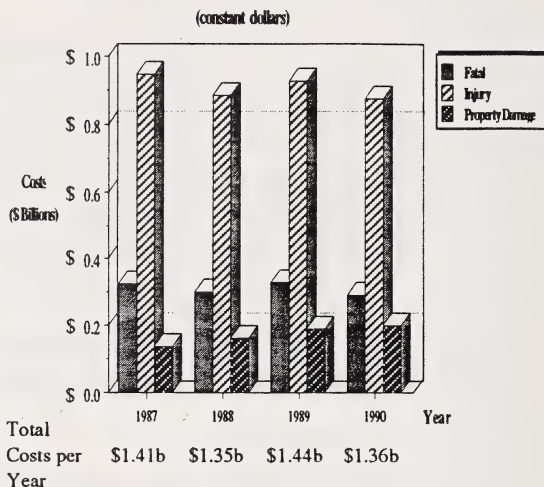
- In 1990, the number of traffic fatalities decreased to 409 in Alberta, comparable to the level experienced in 1970 when traffic volumes were considerably lower. More than two-thirds of the fatal collisions in 1990 occurred on the rural highway system where speeds are highest.
- Factors contributing to improved safety include seatbelt legislation, initiatives to help eliminate

Alberta Traffic Collisions 1986-90



- drunk driving, improved road design, and car designs which reduce the effects of a crash.
- In spite of these improvements, one person is killed and more than five dozen injured every day on Alberta highways. Along with collisions resulting in property damage, the cost for society is significant through insurance claims, health care, employment and family disruption, etc.
- Highway users share part of the responsibility. In fact, the single most significant cause of all traffic collisions in North America is driver actions which largely reflect public perceptions and attitudes towards driving.
- The department has established an Advisory Committee on Traffic Safety which will provide users, industry and other representatives (e.g. police) an opportunity to share with AT&U any proposals to jointly improve safety.
- In the upcoming years, there will be a new emphasis on driver skills, attitudes and behaviour. For example, it is expected that training will be enhanced to cover the skills required for emergency and slippery conditions as well as normal driving situations. Drivers also need to be kept current with technology improvements to vehicles, such as anti-lock brakes, and to maintain and enhance their skills throughout their lives.
- Improvements in driver skills, attitudes and behaviour will only be accomplished through the joint actions of partners in the transportation sector.

Estimates of Societal Costs* of Collision in Alberta



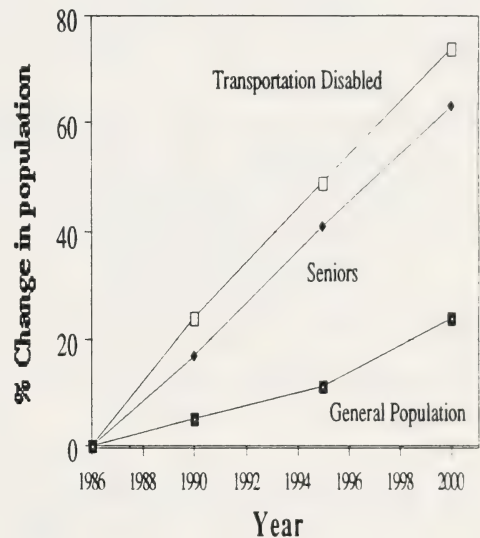
* These costs include market losses, family/community, medical, rehabilitation, funeral, legal, insurance, law enforcement, public liability and property damage costs.

Aging and Transportation Disabilities

The characteristics of Alberta's population are also a determinant of transportation needs. As well, the Alberta government has as an important social policy initiative, the further integration of disabled persons and seniors into society.

- The growth forecast for Albertans with transportation related disabilities is much higher than the general population. This is tied to the aging of the population. Today, about 9% of the adults - some 165,000 Albertans - have difficulty using the transportation system. This figure is expected to almost double by the year 2000.
- Mobility is critical to an individual's independence, quality of life and economic well-being. The removal of barriers to mobility in the transportation system (e.g. more accessible urban transit and inter-city buses) and the pedestrian environment (i.e. curb cuts) will continue to be an important goal for AT&U and its municipal and industry partners. In working toward this goal, AT&U is also consulting with consumers with disabilities and seniors through its Advisory Committee named by the Minister in 1990.

Seniors and Transportation Disabled



Provincial Partners

Shifts in the economy and population affect the demands on AT&U and on our municipal, rural utility and industry partners in the delivery of transportation and utilities infrastructure and services.

- Like AT&U, many partners are seeking to meet requirements at a time of reduced resources. The **bus industry**, for example, which provides vital passenger and freight services to many rural communities is facing reduced markets and is seeking ways to rationalize its business. An assessment of bus issues may suggest changes to the way the industry operates and AT&U regulates bus services. Unlike trucking and most rail and air services, bus services continue to be regulated from an economic perspective to ensure service throughout the province.
- **Municipal partners**, like AT&U also have new challenges. The paving of the secondary highways, for example, will require different maintenance activities and management expertise.

- Change is also bringing AT&U new provincial partners. Decisions by the mainline railways to rationalize their operations have resulted in new opportunities for Central Western Railway to add to its network. Since this short-line operator is under Alberta's jurisdiction, work is underway to rewrite the outdated **Alberta Railway Act**. The new Act will emphasize the safety of rights-of-way, equipment and operations of provincial railways rather than economic regulation.
- AT&U also continues to facilitate the establishment of **Regional Airports Authorities** in Edmonton and Calgary through, for example, co-ordinating the resolution of legislative and other issues. The Authorities are nearing completion of their negotiations with the federal government for the transfer (lease) of the airports to their management. It is expected that local control of the airports will allow them to better meet regional economic development objectives.
- AT&U is also supporting Alberta's **Toward 2000** initiative. This broad-based consultative process is aimed at developing a new strategy of economic priorities and the role of government, for economic growth and continued diversification. This strategy will influence the future requirements for infrastructure and AT&U's approach to meeting them.

Public Priority: Environment

All indicators are that the public continues to place a high priority on protection of the environment.

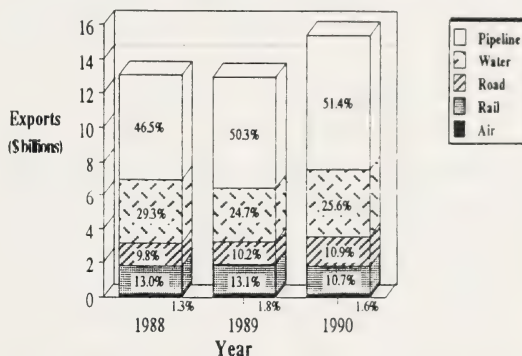
- The planning, construction and operation of transportation and utilities facilities by AT&U and its municipal partners will be even more closely linked with environmental stewardship in future years. AT&U is reviewing its activities in light of new environmental legislation and regulations, and through Transportation Association of Canada will participate in the development and implementation of an Environmental Code of Ethics for transportation agencies.
- Although there is a growing awareness of its contribution to air pollution, private automobiles will remain an attractive means of transportation in the foreseeable future. For example, 79% of trips within Alberta cities are today made by car and only 15% by public transit. Options such as car pooling and telecommuting are possible solutions. Their widespread implementation, however, will require the support of employers in the private and public sectors.
- In its submission to the Royal Commission on National Passenger Transportation, AT&U pointed out that the solutions to transport problems can also be the solutions to environmental issues. For example, public transportation options, including those for intercity travel, can assist in reducing congestion and demands on the transportation system, while meeting objectives for the protection of the environment.

National/International Partners and Initiatives

As a trading economy, Alberta's future depends on the adequacy and efficiency of the transportation system - road, rail, air and water - to move people and goods both within the province and beyond its borders. AT&U is active in representing Alberta's needs in national/international and regional forums with its partners in other governments, industry and business.

- **National Highways Policy Study** - Alberta's requirements to upgrade its share of the national highway system are third highest nation-wide, in part due to the need to accommodate the free flow of traffic through the Calgary and Edmonton regions. In addition to identifying requirements, the study has resulted in agreement on national standards and on a priority setting framework. Attention has now turned to funding and cost-sharing options.
- **National Railway Study** - In co-operation with the railways and others, a study has been initiated to arrive at common approaches to identify national rail systems, to facilitate rationalization of branch lines and to measure the road impacts of branch line abandonment. Canada's rail system has excess capacity in some areas which results in added costs for shippers.
- **Air Bilateral Negotiations** - AT&U continues to provide input to US-Canada and other international air agreements to ensure that Alberta business, industry and residents are well served by market-responsive air services.
- **Trucking Bilateral Agreements** - AT&U has been successful in negotiating bilateral agreements with Montana to allow trucks configured to Transportation Association of Canada's weights and dimensions, access to the railhead at Shelby. An additional benefit of the negotiation was an agreement for a joint vehicle inspection station at Coutts. Similar negotiations are now underway with other jurisdictions, aimed

Alberta Exports by Mode of Transport



Sources: Statistics Canada, "Exports - Merchandise Trade", Catalogue 65-202 Annual, 1988 to 1990.

to benefit Alberta's trucking industry and export/import sectors.

- **Royal Commission on National Passenger Transportation** - As follow-up to the Commission's Interim Report, AT&U is focusing on two areas for a final submission: the financing of infrastructure and facilities in various modes, and the co-ordination of intercity travel among modes.
- **National Transportation Act** - Federal legislation requires that the 1987 Act and associated Acts be subject to a comprehensive fifth-year review in 1992. The federal Minister will name an independent Commission to hear submissions nation-wide. The review's focus will be on the success and issues related to the deregulatory provisions of the 1987 Act for rail,

air and trucking. Submissions can be expected from carriers, as well as from shippers and other users of the more competitive transportation system since economic deregulation. AT&U and other provinces will also participate.

- **Ports** - AT&U will continue to work with other western provinces, shippers, carriers and ports on issues related to west coast ports, such as their

competitiveness with the US. Over one quarter of Alberta's exports are moved by water, particularly to the growing Pacific Rim Region.

- **Transportation Association of Canada** - The new multi-modal focus of T.A.C. provides AT&U with a new opportunity to work jointly with partners on a range of transportation issues.

North American Trade Zone

Canada is currently involved in the negotiations of a North American Free Trade Agreement (NAFTA) between Canada, the US and Mexico. Alberta is providing input into this process.

- A key area not covered in the Canada - U.S. Free Trade Agreement but to be addressed in the NAFTA negotiations is land transportation. This sector encompasses trucking, busing, rail and such ancillary services as freight forwarders, custom brokers and warehousing.
- A North American Free Trade Zone could, therefore, be the impetus to enhanced north-

south truck traffic and to the harmonization of standards in areas such as weights and dimensions.

- Given the complexity of land transport issues and the range of provincial and state jurisdictions involved, it is not expected that a NAFTA document will contain all the necessary provisions. Rather, it will likely identify the issues and set out a process to move toward free trade in land transportation services.

Constitutional Change

Changes to Canada's constitutional framework could have important implications for the provincial governments and AT&U's mandate and activities. A set of federal proposals were released in the fall of 1991. At the time of this document's preparation, these proposals were under review by Alberta. This review, along with the recommendations of a select committee of the Legislature, will result in an Alberta position on the constitution, to be finalized early in 1992.

- **Property Rights** - The federal proposition that the Canadian Charter of Rights and Freedoms be amended to guarantee property rights could affect the ability of governments to acquire land or implement projects. Property owners facing purchase/expropriation to make way for a new interchange or LRT could have new power to fight government or negotiate a better price.
- **Interprovincial Free Trade** - The proposal is to eliminate barriers, with exceptions for "national interest" and regional development and equalization. New markets could open up for regional manufacturing and service businesses, while protected industries (e.g. breweries) could face enhanced competition. Removal of barriers would result in changes in employment, trade and traffic patterns.

- **Provincial Powers** - Six areas are proposed for exclusive jurisdiction of the provinces: tourism; forestry; mining; recreation; housing and municipal/urban affairs. In addition, labour market training would be provincial and federal - provincial agreements could be struck on immigration, culture and broadcasting. The impact on AT&U of jurisdictional changes is not clear at this point.
- **Federal Economic Powers** - The federal government would put limits on its ability to introduce cost-shared, Canada-wide, programs in areas of provincial responsibility. On the other hand, it wants the authority to tackle national economic issues like inflation and productivity. It has been suggested that this power could affect the autonomy of the provinces in setting their own budgets and in tackling regional economic issues, which can be significantly different than national trends.
- **Streamlining Government** - A number of areas have been defined where the federal government could delegate program delivery responsibilities to provinces in order to improve service to Canadians and/or reduce costs. However, it is not clear whether this delegation would be accompanied by the required funding. Of particular interest to AT&U are: transportation of dangerous goods; drug prosecutions; wildlife conservation and protection; ferry services and inspection programs.

The department may continue to benefit from low inflationary pressures and from the application of new technologies. Cost increases, however, can be expected from the growth of the system and from other new requirements.

Lower Inflationary Costs

The pressures on AT&U arising from the increasing demands for infrastructure and services and reduced budgets may be somewhat eased by low price increases for oil, materials, equipment and labor. The gradual economic recovery forecast for the provincial economy should help limit demand for construction equipment from other sectors and dampen inflationary pressures in the short-term, including wage rate increases in the trades.

- Oil prices have declined to \$23 per barrel. The cost of asphalt, at \$176 per tonne in 1991, has currently dropped below the amount paid in 1987. However, the cost of cement has followed an upward, inflationary trend since 1986, reaching a peak level of \$150 in 1991.
- The construction cost index measured by the department declined between June 1990 and June 1991. The index at 0.96 for 1991 compared to a value of 1.0 for 1986. It includes the cost of construction contracts (including truck haul and mobilization factors), and asphalt and cement materials.

Savings Due to New Technologies and Systems

New technologies and information systems in the field and office have contributed significantly to the department's ability to reduce costs and downsize. AT&U recognizes these benefits and maintains a strong commitment to investments in EDP, research and development and resulting technological improvements.

- Through computer applications, many efficiency improvements have been and will continue to be realized: work processes are being streamlined; duplication of effort is being eliminated with data base and enhanced data sharing systems; tools are being provided to the field where certain functions can best be performed. AT&U's strategic information systems plan is under review to ensure that EDP investments remain consistent with changing departmental priorities and needs.
- Research and development efforts are also accruing a wide range of benefits to the department. Through participation in the Canadian Strategic Highway Research Programs, AT&U is gaining access to the latest improvements across North America in highway construction, maintenance, equipment and operations. In-house initiatives, such as expert systems, are improving effectiveness and efficiency across the organization. AT&U continues to update its 5-year research and development plan to reflect evolving needs and opportunities for technological enhancements.

- Technologies such as teleconferencing between Edmonton and Red Deer are helping to moderate the substantial travel costs associated with the operation of a decentralized department such as AT&U.

Higher Costs of New Requirements

The number of lane-kilometres of highway under AT&U's jurisdiction continues to increase annually. This represents a new requirement for maintenance, rehabilitation and reconstruction. Environmental measures are also adding upward cost pressures.

- The highway system also requires continued capacity improvements to links and intersections to safely accommodate growing traffic volumes. The department's long range transportation plan shows these requirements to be substantial province-wide over the next twenty years. The plan also shows a backlog of passing lane, twinning, interchange and other projects to maintain good levels of service on Alberta's highway system.
- Costs related to avoiding or mitigating environmental effects of construction and other activities are also a source of upward pressure. AT&U's experience shows that these can add 5% to a construction project.

With fiscal restraint through the 1992 - 95 period, AT&U will need to continue to position itself for downsizing and for change in its business functions and organization. The management team has the key role to play in shaping the department of the future, and will be supported by the tools of strategic, human resource, financial and technology and systems planning.

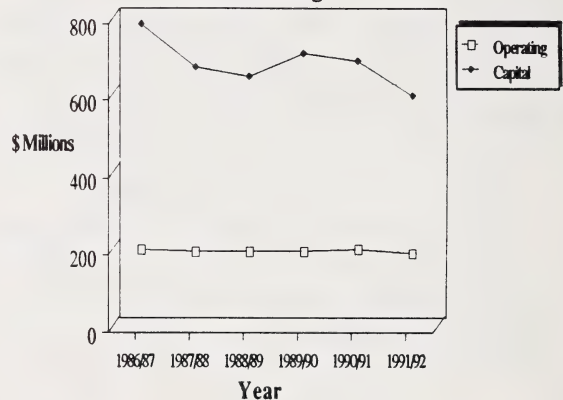
AT&U's team of people will also need new skills to meet future requirements. The department is committed to further developing the strong team that already exists today.

Human Resources

With the Alberta government's tight fiscal environment, it has reduced approximately 2,300 full-time equivalent positions across all departments since the mid 1980's. This restraint on manpower is expected to continue during the planning period. By 1995, Alberta Transportation and Utilities will have less staff than today.

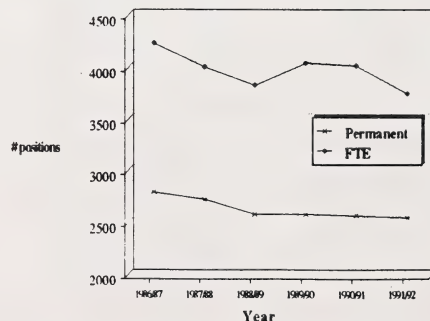
- During the 1986/87 to 1991/92 period, the operating budget (including staffing costs) was reduced by 7%. The reduction in manpower has largely been absorbed in the non-permanent categories. This relates directly to the significant cuts made to the capital budget (24% from 1986/87 to 1991/92).
- AT&U has also incrementally reduced permanent staff over time. Through early planning, these reductions have been achieved by attrition, retirement, and more recently, the government's voluntary severance program for position abolishments.
- In the upcoming years, the department will need to continue to plan and position itself for downsizing.

AT&U Budget



**Capital does not include infrastructure for major development projects funded through the Alberta Capital Fund.*

Manpower Authorization-AT&U



Functions and Organization

Not only will AT&U have less staff by 1995, the functions performed and the organization to deliver them will change. AT&U's management team will play a key role in defining these changes and shaping the Department of the future.

- In positioning itself for change, AT&U has underway or has completed and implemented a number of reviews of various functional areas and organizational units.
- In these reviews, AT&U is looking ahead to how best to perform its mandated responsibilities. Options are assessed against such criteria as cost effectiveness, flexibility and responsiveness to client and partner needs. Options being considered include the mix of functions that are:
 - contracted out and in-house
 - centralized and decentralized
 - delivered directly by the department and by others
- As the Department becomes leaner it is also expected that these reviews will suggest a flatter organizational structure with fewer levels of management in many areas.
- These reviews are being undertaken within a framework of general direction from the Executive (top down), combined with input from the knowledgeable team in the area or unit (bottom up), as well as outside consultants. This framework also reflects the fact that AT&U has a range of business functions - no single directive or model can apply to them all.
- Through the planning period, AT&U will maintain a strong commitment to such fundamental reviews of its functions and organization and the implementation of their change and transition. The strategic planning process is one tool to assist the management team in their business planning.

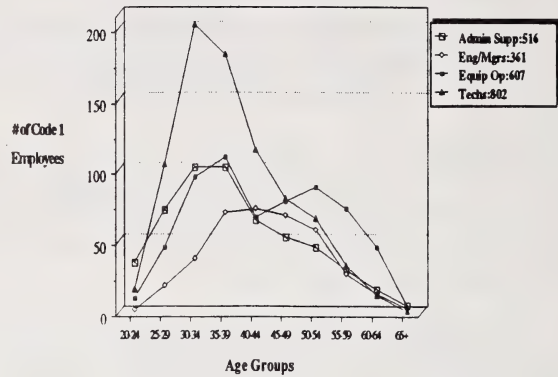
Human Resource Planning

Human resource planning is an integral component of planning for the business functions and organization of the future. AT&U has developed, tested and implemented a human resource planning process, including position profiling, which provides managers with useful tools in assessing human resource and skill needs.

- One factor which points out the importance of human resource planning is the age distribution of AT&U's staff. Some areas of the department face significant numbers of retirements. Plans need to be in place to ensure that AT&U can replace the loss of needed expertise.
- Another factor is the changing workload, such as geographical shifts in demand. Through planning, AT&U can prepare to meet these demands with staff relocations, etc.

- Human resource planning will also help the department identify and develop the skills required for the future. There are many indicators that the market for skilled people could be very tight and competitive. For example, in 1986, only 20% of jobs in the economy needed 17 years or more of education and training; by 2000, this requirement will increase to 50%.

Age Distribution by Occupational Group



Developing Our Team of People

To meet future challenges, AT&U will need a team with many different skills than today. The department will maintain a strong commitment to staff and career development and training for its people.

Managers Need To...

Yesterday	Today	Tomorrow
Hands on technical	→	Employee development
Control	→	More facilitation of process
Manager direction	→	Employee empowerment
Bureaucratic	→	Risk Taking
Procedural	→	Visionary

- AT&U has a highly skilled and experienced team today. It is also known as an organization where people are motivated and can have a long and fulfilling career in serving Albertans. This is a strong base from which AT&U can build for the future: the existing team has the capability to meet future needs.
- It is recognized, however, that our managers and employees are dealing with the stress of continued downsizing and fiscal restraint.
- The department will continue to require highly skilled specialists, as well as multi-functional generalists. As the organization becomes leaner and flatter, career opportunities for many AT&U staff will entail lateral movements, locational changes and shifts among branches/occupations, rather than progression in a narrow field of expertise.
- AT&U is committed to supporting its people in developing their skills and planning their career in this changing work environment. This includes a focus on training to maintain employee competence with new tools and technologies.

Part 2

***Strategic Directions
1992 - 95***

The purpose of this section is to provide general guidance to the divisions and branches of the department as they develop their action plans for the upcoming period.

It describes areas of enhanced focus or new direction for the department which should be considered in divisional and branch action planning. This section, therefore, does not cover ongoing priorities to deliver programs and services to the public and internal clients, which are also critical drivers of divisional and branch action plans.

- Firstly, this section outlines five strategic directions. These are general areas which will receive attention or focus over the planning period. They are aimed at helping the department manage the key trends/issues described in Outlooks.
- The strategic directions are:
 - I. Enhancing our Human Capability and Use of Internal Resources
 - II. Protecting the Public's Investment in Infrastructure
 - III. Improving our Effectiveness in Meeting Public Needs and Priorities
 - IV. Meeting Changing Public/Client Needs and Priorities
 - V. Encouraging an Efficient Integrated Multi-Modal System
- Secondly, this section outlines twenty departmental objectives which support the strategic directions. These are specific areas where action is to be initiated or completed in the shorter term - 1992-93. They are intended to address or place the department on a stronger footing to manage emerging challenges and opportunities into the future.
- The departmental objectives described in this section represent areas of enhanced focus or new direction for the department. They can be considered as "developmental". These objectives, therefore, do not cover ongoing priorities to deliver programs and services to the public and internal clients, which must also be considered in divisional and branch action plans.

I. Enhancing Our Human Capability And Use Of Internal Resources

This will be a major area of focus during 1992-95 as the department manages through a period of budget restraint and new challenges. All divisions and branches will undertake actions to support this strategic direction.

While this direction relates to the management of people, dollars and other resources, the department's human capability is its most important resource: it is the key factor in our ability to successfully manage change. AT&U needs to continue to develop a team of people; equipped to perform at high levels at a time of change, empowered to shape the changes, and skilled at assuming new responsibilities resulting from change. Our human capability is enhanced not only by training and career development initiatives, but also by the organization and work processes within which people function, and the technology systems and other tools they have to do the job. In the planning period, all of these areas will receive attention.

- **Effective Teamwork and Internal Communications**

Teamwork and information-sharing across divisions and branches are essential to minimize unnecessary duplication, ensure that objectives are congruent (e.g., avoid conflict), facilitate empowerment and position the department and its people for future change.

The recent reorganization, effective April 1, 1991, encourages teamwork among divisions and branches, e.g., on planning, land and equipment management. Such interdependence will become increasingly important in the future as the department becomes leaner.

- **Medium-Term Business and Human Resource Plans**

Changing client and partner needs and continued budget restraint serve as the impetus to examinations throughout AT&U of where and

how we perform our responsibilities. Shifts in population regionally and in workload requirements also suggest that a reallocation of resources is needed geographically and across functions to maintain cost-effectiveness.

The overriding objective of these reviews is to allocate and use resources more efficiently. Related objectives are to meet government goals for the lean government which Albertans demand. As AT&U becomes leaner, it is also expected that the organization will flatten, with fewer levels of management in many areas.

Examples of current reviews include Regional Operations, Equipment Supply and Services, and Bridge Branch. These are at various stages of development and implementation.

During the planning period, divisions and branches throughout AT&U will be charged with examining their business requirements over the upcoming five years and developing plans to meet these requirements in the most efficient manner.

Executive Committee will provide guidance by reviewing planning assumptions and plans. These plans will encompass the future work priorities and processes, organization and human resources needed to perform the mandate, and will address such issues as:

- the streamlining of work processes and responsiveness to clients.
- the sunseting, downsizing or amalgamation of functions.
- the mix of contracted out and in-house functions, with the objective of contracting out where this is cost effective.
- the mix of centralized and decentralized functions, with the objective of decentralizing (geographically or to the departmental user) where this is cost-effective.
- the delivery of programs or functions by the department directly and by others (e.g., municipalities).

To support divisions and branches in their planning, AT&U has in place a human resource planning model. Further support will be provided in strategic and business planning (e.g., workshops).

• **Effective Planning Cycles and Processes**

Use of our time and resources will also be enhanced if the various planning activities - budgeting, facilities planning, information systems planning, strategic planning, business and human resource planning - are mutually reinforcing and as streamlined as possible. The review and implementation of improvements to these processes to better meet the needs of all

departmental managers will be a priority in the planning period.

• **Career Planning and Staff Development**

During the planning period, further initiatives will be developed and implemented to assist staff in matching their skills and aspirations with career opportunities and to facilitate staff development and recruitment.

AT&U strives to provide its people with information about the career opportunities in the department, and the skills and abilities needed to perform them. Position profiling has this objective. AT&U also aims to support its people in developing the skills and abilities they need to manage their careers.

• **New Technologies and Systems**

New technologies and computer systems have made important contributions to AT&U's efficiency in using its resources, and effectiveness in meeting public/client needs. They will continue to be critical tools for our people to carry out their responsibilities at a time of budget restraint and downsizing. For example, expert systems can help ensure that knowledge is shared and used wisely across the department.

Sound planning and priority setting will ensure that investments in technologies and systems are targeted to business priorities. The rolling five-year Research and Development Plan and the Strategic Information Systems Plan - both developed with client input - are providing effective tools in this regard.

- **Effective Land Management**

During a period of ongoing restraint, the management of the department's large land

portfolio, including disposals of land not required for future transportation purposes, takes on heightened importance. Policies and practices in the area will be subject to rigorous review.

II. Protecting The Public's Investment In Infrastructure

Budget restraint suggests that protection of Alberta's existing infrastructure should rank high in priority throughout AT&U. This strategic direction affects a number of ongoing departmental programs and supporting activities. Two areas that will receive particular attention in the near term are outlined here.

- **Maintenance and Rehabilitation**

Sound plans and management tools in these areas are essential. Opportunities to reduce costs through the review of standards and application of new technologies must also remain a priority, given AT&U's increasing maintenance and rehabilitation workload.

During 1992-93, plans will be reviewed and updated for pavement rehabilitation and bridge programs.

- **Enforcement**

Enforcement of vehicle weights and dimensions translates directly into savings in maintenance and deferral of capital expenditures. With an expanding road network, growing traffic volumes and demands arising from the development of industries such as forestry, effective and cost-efficient enforcement methods and technologies, must continue to be identified, tested and implemented (e.g., mobile units).

III. Improving Our Effectiveness In Meeting Public Needs

This strategic direction relates to AT&U effectiveness in meeting public needs. It reinforces the previous two strategic directions - to improve our management of internal resources and protection of the infrastructure.

In the planning period, AT&U will place additional emphasis on ensuring that its resources are allocated to the highest public priorities, and that the department, and its partners, are working toward common goals.

- **Effective Partners**

The ongoing management of much of the transportation and utilities infrastructure, developed with AT&U's support, is under the responsibility of partners - local road authorities, cities, towns, rural utility co-operatives. Many of them are also operating with limited resources.

Through its policies and programs, AT&U can ensure that the department and its partners share goals and optimize the use of scarce funds. AT&U has a role to transfer its management and technical know-how to partners where this could make them more effective.

- **Secondary Highways Program**

The target of paving the secondary network around the turn of the century remains a priority in the planning period. As well as serving the economic and social objectives of rural Alberta, this target has encouraged team work with municipal partners, scrutiny of standards and creativity in solutions to realize the goal at a time of restraint.

- **Effective Planning,
Programming and Priority Setting**

To apply its limited resources to the highest public priorities, AT&U requires sound and early planning, and the effective integration of systems and corridor plans into physical planning, programming and priority setting. The accomplishment of this objective necessitates effective teamwork among divisions and branches.

The long range systems plan is the resulting from teamwork and is identifying the improvements needed to the highway system over the next 20 years. Targets for the various components of AT&U highway programs, based on this plan, could also assist the department in communicating goals and creatively mobilizing resources.

- **Infrastructure Financing**

New ways must also be found to finance public infrastructure, with the aim of maximizing opportunities for partnerships with others, in particular the private sector. This is especially important at a time of limited fiscal flexibility to meet the requirements of major industrial and tourism developments. AT&U needs to assess its

current financial tools and consider alternatives for the future.

New options to finance the needs of Canada's national highway system are being developed by the National Highways Policy Committee, in which AT&U is an active participant. Options such as dedicated fuel taxes and cost-sharing (federal-provincial) arrangements are under active review. The program options and recommendations that the Committee develops could, if adopted, help Alberta meet its significant requirements on the system.

• Program Review

The evaluation of departmental programs from a policy/effectiveness perspective supports this strategic direction. In recent years, a number of program evaluations have been undertaken, resulting in the restructuring of some programs and the sunseting of others. During 1992-93, a schedule will be developed to help guide evaluation activities in the mid-term.

IV. Meeting Changing Public/Client Needs And Priorities

Responsiveness to Alberta's changing needs has built AT&U's superior reputation and will uphold it in the future. Ongoing fiscal restraint does not imply retrenchment. AT&U depends on the creativity of its people to continue to successfully respond to changing economic, population and traffic pressures. This requires a good understanding of public needs and the effective mobilization of resources to these priorities.

This strategic direction also applies to those who serve internal clients within AT&U. Responsiveness to changing internal needs must also drive action plans in these areas.

- **Understanding Public/Client Needs**

This is the necessary first step or precondition to client responsiveness. It results from effective consultation and communication.

During the planning period, all divisions and branches are charged with continuing to ensure that the plans include initiatives in this area, including the critical evaluation of current practices.

- **Highway Safety**

AT&U has a leadership role in developing and implementing roadway safety initiatives. An example is the current establishment of a mandatory commercial vehicle inspection program.

This will be an area of ongoing attention into the future. In the planning period, a new focus will be on highway users, such as driver attitudes and training. At a time of restraint, creative ways will be explored to disseminate and implement these initiatives province-wide (eg. training of a network of trainers).

- **Social Priorities: Aging and Transportation Disabilities**

During the planning period, AT&U will continue to show leadership in reducing barriers to mobility for Alberta's growing aged and transportation disabled population.

This objective will be implemented through initiatives on demonstrative projects and standards throughout the department. AT&U will work with its municipal and industry partners and with consumers with disabled and seniors.

- **Economic Priorities**

Alberta's economic priorities will also drive the demands on all divisions and branches of AT&U. Transportation and utilities infrastructure and services are essential to meet economic diversification objectives in such areas as tourism, forestry and trade.

AT&U also has a role to ensure that transportation and utilities receives appropriate attention in Alberta Toward 2000 Together initiatives.

AT&U will continue to be proactive in working with other jurisdictions to facilitate the cross-border movement of trucks. This supports Alberta's export industries, allowing them to capitalize on the benefits of reduced trade barriers. Initiatives may range from input to international negotiations (NAFTA) to agreements with other individual jurisdictions on joint vehicle inspection stations.

- **Environment**

AT&U's objectives have reflected environmental protection for a number of years. In the planning period, specific initiatives will be developed and implemented in all business areas: administrative operations, planning, procurement, construction, maintenance, enforcement, research and

development. The public demand for input before infrastructure decisions are made must also continue to be accommodated.

With environmental priorities throughout all divisions, there is a need to ensure that AT&U has in place adequate coordination and expertise. This will be an area of focus in 1992-93. AT&U's objective is to ensure that environmental protection is considered in all of its functions, and that it has the required depth throughout the organization to manage environmental matters effectively. AT&U must also respond to proposals for environmental initiatives from other departments and jurisdictions, ensuring that transportation and utilities infrastructure and services can continue to be delivered in a cost-effective manner.

<p>V. Encouraging An Efficient Integrated Multi-Modal System</p>

The needs of transportation users are not limited to the highway mode. There is increasing importance for Alberta industries and businesses to have an efficient multi-modal system - which includes rail, air and port facilities and services - as a strategic advantage for competition in the global economy.

In the planning period, a number of multi-modal initiatives will be underway. These will mainly require policy and staff resources rather than program dollars.

- **Alberta Railway Act**

Amendments to the existing outdated Act will be completed and an Alberta railway safety program will be developed and introduced.

- **National Initiatives**

AT&U will provide leadership for Alberta in a wide range of national initiatives during the planning period. Specific objectives relate to:

- Royal Commission on National Passenger Transportation
- National Transportation Act
- National Rail Study
- Air Services
- West Coast Ports

Part 3

***Departmental Objectives
1992 - 93***

I. Enhancing Our Human Capability And Use Of Internal Resources
--

	<u>Lead/ Coordinator</u> (Divisions)*	<u>Team/ Support</u> (Divisions)*
1. <u>Effective Teamwork and Internal Communications</u>		
a. Incorporate in all divisional and branch plans, starting in 1992-93, initiatives to strengthen teamwork with other organizational units and to communicate directions, policies and plans.	All Divisions	All Divisions
2. <u>Medium Term Business and Human Resource Plans</u>		
a. Incorporate in all divisional plans, starting in 1992-93, objectives to develop and implement medium term (5 year) business and human resource plans for effective organizational units. Planning assumptions and proposed plans to be reviewed by Executive Committee.	Exec Comm P & D (support on business planning) Admin (support on human resource planning)	All Divisions
3. <u>Effective Planning Cycles and Processes</u>		
a. Evaluate the various planning activities affecting all divisions and branches to ensure that they meet objectives and are mutually reinforcing. Implement improvements for the 1993-94 planning/budgeting cycle.		
– budgeting	Admin	All Divisions
– facilities/records planning	Admin	All Divisions
– information systems planning	Admin	All Divisions
– human resource planning	Admin	All Divisions
– strategic planning and business planning	P & D	All Divisions

* - Divisions are: Admin = Administration; Eng = Engineering; MTS = Motor Transport Services; P & D = Planning and Development; Reg Tran = Regional Transportation; Sup Prog = Support Programs

Lead/ Team/
Coordinator Support
 (Divisions)*

4. Career Planning and Staff Development

- | | | |
|--|-------|---------------|
| a. Implement position profiling, initiate career planning and other initiatives throughout the department to assist staff in matching their skills and aspirations to career opportunities, and to facilitate staff development and recruitment. | Admin | All Divisions |
|--|-------|---------------|

5. New Technologies and Systems

- | | | |
|---|-------|---|
| a. Research and Development - Update and implement the rolling five-year R & D plan, ensuring that resources are applied to departmental priorities and results are appropriately shared department-wide. | Eng | Reg Tran
Sup Prog
MTS
P & D |
| b. Information Systems - Implement the results of the Strategic Information Systems Plan, ensuring that information resources are applied to departmental priorities. | Admin | Reg Tran
Eng
Sup Prog
MTS
P & D |

6. Effective Land Management

- | | | |
|---|----------|-----------------------------------|
| a. Develop and implement plans to maximize the department's use of its land, including disposals of land not required for future transportation purposes. | Sup Prog | P & D
Reg Tran
Eng
Admin |
|---|----------|-----------------------------------|

II. Protecting The Public's Investment In Infrastructure

<u>Lead/ Coordinator</u>	<u>Team/ Support</u>
(Divisions)*	

7. Maintenance and Rehabilitation

- | | | |
|--|-----------------|----------|
| a. Pavement Rehabilitation Program - Finalize an updated five-year program using input from the pavement management system and schedules for other programs, for implementation in 1993-94. | Eng
Reg Tran | |
| b. Bridges - Finalize an updated long-term program to upgrade bridges to meet the changing requirements of Alberta industry (e.g., log haul) and to protect and maintain the bridge system at an acceptable service level, for implementation in 1993-94. | Eng
MTS | Reg Tran |

8. Enforcement

- | | | |
|---|-----|--------------------------|
| a. Continue to develop and implement plans for new methods and technologies to enhance the protection of public infrastructure, while minimizing disruption to the transportation industry. | MTS | Eng
Reg Tran
P & D |
|---|-----|--------------------------|

III. Improving Our Effectiveness In Meeting Public Needs

	Lead/ Coordinator	Team/ Support (Divisions)*
9. <u>Effective Partners</u>		
a. Local Road Authorities - Develop updated plans to further strengthen the involvement of local road authorities in construction, maintenance and rehabilitation, for implementation in 1992-93 and 1993-94. This includes a review of existing policies to ensure common objectives and optimum use of funds between local road authorities and the department, and the continued enhancement of support (training, standards, guidelines) available to local road authorities.	Reg Tran	P & D Eng Sup Prog
b. Improvement Districts - Develop a strategy to help facilitate the conversion of I.D.s into rural districts, and municipal districts and counties.	Reg Tran	Sup Prog Admin P & D
c. Cities, Towns and Villages - Given revisions to the cities partnership and water and sewer programs, finalize and implement new policies and procedures to work effectively with these partners in the administration of the new programs.	Sup Prog	
d. Enforcement - Continue to pursue and implement initiatives to enhance enforcement through cooperative ventures with municipalities and other jurisdictions.	MTS	
e. Rural Utilities - Continue to develop initiatives to enhance the capability of rural utilities in the management of their systems.	Sup Prog	
10. <u>Secondary Highways Program</u>		
a. Continue to work toward meeting the commitment to surface secondary highways within budget limitations.	Reg Tran	Eng P & D Admin

<u>Lead/ Coordinator</u>	<u>Team/ Support</u>
(Divisions)*	

11. Effective Planning, Programming and Priority Setting

- | | | |
|---|--------------------------|-------------------|
| a. Long Range Systems Plan/Programs - Incorporate requirements for rehabilitation, geometric improvements, new links and a functional review of the highway system into the plan. Integrate the systems plan into physical planning, programming, priority setting and the communication of departmental directions. | P & D
Reg Tran
Eng | Sup Prog
Admin |
| b. Corridor and Regional Plans/Programs - Update/develop long range plans for key highway corridors and for regions around urban areas to reflect current growth forecasts, budget levels, and the long range systems plan. Integrate these corridor and regional plans into physical planning, programming, priority setting and the communications of departmental directions. | P & D
Reg Tran
Eng | Sup Prog
Admin |

12. Infrastructure Financing

- | | | |
|--|----------------|--------------------------------------|
| a. General - Recommend policies to finance infrastructure requirements, maximizing the opportunity for partnerships with others. | P & D
Admin | Reg Tran
Eng
Sup Prog |
| b. National Highways Program - Recommend program options for the financing of Canada's national highway system which meet Alberta's needs and objectives through working in cooperation with other jurisdictions. | P & D | Reg Tran
Eng
Admin
Sup Prog |

13. Program Review

- | | | |
|--|-----------|-----------|
| a. Develop an updated schedule, covering the 1992 to 1995 period, for the review of departmental programs from a policy/effectiveness perspective. | Exec Comm | Exec Comm |
|--|-----------|-----------|

IV. Meeting Changing Public/Client Needs And Priorities

	Lead/ Coordinator (Divisions)*	Team/ Support (Divisions)*
14. <u>Understanding Public/Client Needs</u>		
a. Ensure that divisional and branch plans for 1992-93 incorporate initiatives to effectively consult, communicate and provide service to clients, including the critical review of current practices.	All Divisions	All Divisions
15. <u>Highway Safety</u>		
a. Provide leadership for the Alberta Government in the development and implementation of safety initiatives, in particular initiatives aimed at highway users.	MTS	Reg Tran and others as required
16. <u>Social Priorities: Barrier-Free Transportation</u>		
a. Implement demonstration projects and enhanced standards which remove barriers in the transportation system in urban and rural areas for persons with disabilities and seniors. Recommend changes to programs to implement successful results on an ongoing basis.	P & D (coord)	Sup Prog MTS Eng Reg Tran
17. <u>Economic Priorities</u>		
a. Tourism, Forestry, Towards 2000 Together - Continue to work with industry and other departments to facilitate implementation of Alberta's economic development/diversification priorities - e.g., the planning and development of transportation and utilities infrastructure, the provision of services to the motor carrier industry, etc.	P & D Reg Tran Sup Prog Eng MTS	Admin
b. Trade - Continue to work with other jurisdictions to facilitate the cross-border movement of trucks.	MTS	P & D

	<u>Lead/ Coordinator</u> (Divisions)*	<u>Team/ Support</u> (Divisions)*
18. Environment		
a. Coordination and Expertise - Develop a plan for effective coordination and expertise across the department on environmental matters, ensuring that the department can effectively carry out its mandate.	P & D Eng	All Divisions
b. Administrative Operations - Continue to develop and implement initiatives to ensure that departmental policies and practices enhance environmental protection (e.g., paper recycling, ride share).	Admin	All Divisions
c. Emission Control - Develop and implement a pilot project on emission control standards for the motor carrier industry, for voluntary implementation.	MTS	Eng
d. Planning - prepare guidelines for project planning and screening, including public consultation, to facilitate effective implementation of new environmental legislation.	P & D Reg Tran	Eng
e. Engineering and Design - Continue to improve policies and practices to protect the environment.	Eng	Reg Tran P & D
f. Field Operations - Continue to improve policies and practices to protect the environment.	Reg Tran	Eng Sup Prog
g. Fleet and Procurement - Continue to improve policies and practices to protect the environment.	Sup Prog	Reg Tran
h. Research and Development - Continue to support environmental objectives in all areas through research and development projects and technology transfer initiatives.	Eng	All Divisions

V. Encouraging An Efficient Integrated Multi-Modal System

Lead/
Coordinator
(Divisions)*

Team/
Support
(Divisions)*

19. Alberta Railway Act

- | | | |
|---|-------|------------------|
| a. Legislation - Recommend revisions to the Act and new regulations to facilitate implementation of an Alberta safety program for provincial railways. | P & D | MTS
Reg Ops |
| b. Safety Program - Develop and implement an Alberta safety program covering the equipment, operations and lines of provincial railways. | MTS | P & D
Reg Ops |

20. National Initiatives

- | | | |
|---|-------|----------------------------|
| a. Prepare Alberta input/submissions into national policy initiatives to facilitate the development of a multi-modal transportation system which meet the needs of Alberta industry, business and residents. These objectives necessitate joint work with other jurisdictions, carriers, shippers, interest groups and departments. | P & D | MTS
Reg Ops
Sup Prog |
|---|-------|----------------------------|

Royal Commission on National Passenger Transportation - response to the final report on the future policy framework for Canada.

National Transportation Act - five-year review of the effectiveness or deregulatory provisions affecting the rail, trucking, air, marine modes.

National Rail Study - review of branch line abandonment process and Canada's core rail network.

Air Services - development of international policy and bilateral air services agreements (e.g., U.S.-Canada); transfer of federal, provincial, and local airports to Regional Airports Authorities.

West Coast Ports - development of initiatives to enhance their competitiveness and future effectiveness.

MANAGEMENT PHILOSOPHY:

The management philosophy of Transportation and Utilities is to maximize service to Albertans by moving decision-making as close to the point of implementation as possible. This philosophy is founded on the belief that the success of the department is based on the initiative of individuals at all levels. The integrity and high standards of conduct of management and staff supports the delegation of authority.

Consistent with this management philosophy, a fundamental principle of the department is its decentralization, to the regions, of the authority to effectively satisfy the transportation requirements of Albertans.

Within this context, planning keeps the department pulling together in the same direction and helps foster a co-operative spirit. The strategic planning process in Transportation and Utilities aims to maximize the input, participation, and responsibility of managers and staff throughout the department for the development of objectives and plans for the upcoming years and the realization of their implementation.

